

GENERAL FUND BUDGET FY 2018/2019

| | 2017 Actual Expense | 2018 Adopted Budget | 2018 Amended Budget | 2019 Dept Head Requested | 2019 Bd Selectmen Proposed | 2019 Bd Finance Proposed | |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|-------|
| 419 - Health and Welfare/Health & Hum | | | | | | | |
| 150 Community Services | | | | | | | |
| 297 VNA of Southeastern CT | 10,452 | 9,360 | 9,360 | 9,360 | 9,360 | 9,360 | 0.00% |
| Community Services Total | 10,452 | 9,360 | 9,360 | 9,360 | 9,360 | 9,360 | 0.00% |
| | | | | | | | |
| Health and Welfare Total | 10,452 | 9,360 | 9,360 | 9,360 | 9,360 | 9,360 | 0.00% |

TOWN OF EAST LYME

FY 2018/2019

Dept No. 419

Budget Input

Dept Name Health and Welfare

30-Apr-18

| Acct. | Account Description | 18/19 Budget | Supporting Description of Activity |
|---------------------------------|---------------------------------|---------------------|--|
| 150 Community Services | | | |
| 297 | VNA of Southeastern CT | | |
| | AHS Visits/Indigent Care | 5,616 | Home healthcare visits for patients without insurance and with limited financial resources. Health promotion visits for those at risk for hospitalization. \$72/hour |
| | Office hours/BP clinics | 3,024 | 42 hours of BP clinics and health promotion activities at various community sites and Senior Center. \$72/hour |
| | Flu Clinics | 720 | 10 hours of clinic time \$72/hour |
| Health and Welfare Total | | <u>9,360</u> | |